

## Department Totals - Operating Budget (1158)

### Department of Administration

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
<b>Department Totals</b>	<b>313,097.8</b>	<b>344,001.4</b>	<b>343,978.5</b>	<b>343,978.5</b>	<b>376,040.0</b>	<b>374,977.2</b>	<b>-1,062.8</b>	<b>-0.3%</b>
<b>Objects of Expenditure</b>								
1000 Personal Services	119,950.7	130,427.8	130,542.8	130,635.9	147,921.0	141,862.6	-6,058.4	-4.1%
2000 Travel	1,420.6	1,266.9	1,266.9	1,287.7	1,453.6	775.5	-678.1	-46.6%
3000 Services	179,797.1	202,426.1	202,109.3	202,397.5	215,774.2	224,722.5	8,948.3	4.1%
4000 Commodities	2,979.6	3,091.7	3,091.9	2,907.8	2,916.7	2,887.4	-29.3	-1.0%
5000 Capital Outlay	4,756.3	2,235.6	2,235.6	2,017.6	2,017.6	2,017.6	0.0	0.0%
7000 Grants, Benefits	4,193.5	4,553.3	4,732.0	4,732.0	5,584.2	2,711.6	-2,872.6	-51.4%
8000 Miscellaneous	0.0	0.0	0.0	0.0	372.7	0.0	-372.7	-100.0%
<b>Funding Sources</b>								
1002 Fed Rcpts (Fed)	2,304.0	3,573.8	3,573.8	3,573.8	3,787.5	3,774.1	-13.4	-0.4%
1004 Gen Fund (UGF)	67,931.1	69,951.2	70,383.7	70,383.7	75,523.1	66,176.3	-9,346.8	-12.4%
1005 GF/Prgm (DGF)	23,305.2	24,444.2	24,444.2	24,444.2	26,058.8	25,596.7	-462.1	-1.8%
1007 I/A Rcpts (Other)	126,511.6	123,089.2	122,937.2	122,937.2	123,866.6	122,795.9	-1,070.7	-0.9%
1017 Ben Sys (Other)	29,101.3	33,963.7	33,963.7	33,963.7	41,269.6	41,117.0	-152.6	-0.4%
1023 FICA Acct (Other)	95.0	133.5	133.5	133.5	135.9	129.0	-6.9	-5.1%
1029 P/E Retire (Other)	7,767.5	8,501.7	8,501.7	8,501.7	8,998.1	8,833.6	-164.5	-1.8%
1033 Surpl Prop (Fed)	160.0	331.2	331.2	331.2	337.9	331.2	-6.7	-2.0%
1034 Teach Ret (Other)	3,298.3	3,282.2	3,282.2	3,282.2	3,464.0	3,406.9	-57.1	-1.6%
1037 GF/MH (UGF)	2,125.3	2,134.0	2,134.0	2,134.0	2,904.7	2,130.8	-773.9	-26.6%
1042 Jud Retire (Other)	61.7	81.3	81.3	81.3	81.8	81.3	-0.5	-0.6%
1045 Nat Guard (Other)	219.0	269.7	269.7	269.7	273.9	268.4	-5.5	-2.0%
1061 CIP Rcpts (Other)	491.9	744.2	744.2	744.2	769.4	744.2	-25.2	-3.3%
1081 Info Svc (Other)	30,912.4	48,039.0	47,491.9	47,491.9	62,976.9	74,169.9	11,193.0	17.8%
1092 MHTAAR (Other)	138.8	280.5	280.5	280.5	287.6	283.1	-4.5	-1.6%
1108 Stat Desig (Other)	0.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
1147 PublicBldg (Other)	10,697.2	15,414.9	15,414.9	15,414.9	15,432.4	15,414.4	-18.0	-0.1%
1162 AOGCC Rcpt (DGF)	6,841.4	7,468.6	7,468.6	7,468.6	7,486.8	7,346.2	-140.6	-1.9%
1216 Boat Rcpts (DGF)	0.0	0.0	65.0	65.0	50.0	50.0	0.0	0.0%
1220 Crime VCF (Other)	1,136.1	1,148.5	1,327.2	1,327.2	2,185.0	2,178.2	-6.8	-0.3%

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1248 ACHI Fund (DGF)	0.0	1,000.0	1,000.0	1,000.0	0.0	0.0	0.0	0.0%
<b>Funding Totals</b>								
<b>Unrestricted General (UGF)</b>	<b>70,056.4</b>	<b>72,085.2</b>	<b>72,517.7</b>	<b>72,517.7</b>	<b>78,427.8</b>	<b>68,307.1</b>	<b>-10,120.7</b>	<b>-12.9%</b>
<b>Designated General (DGF)</b>	<b>30,146.6</b>	<b>32,912.8</b>	<b>32,977.8</b>	<b>32,977.8</b>	<b>33,595.6</b>	<b>32,992.9</b>	<b>-602.7</b>	<b>-1.8%</b>
<b>Other</b>	<b>210,430.8</b>	<b>235,098.4</b>	<b>234,578.0</b>	<b>234,578.0</b>	<b>259,891.2</b>	<b>269,571.9</b>	<b>9,680.7</b>	<b>3.7%</b>
<b>Federal</b>	<b>2,464.0</b>	<b>3,905.0</b>	<b>3,905.0</b>	<b>3,905.0</b>	<b>4,125.4</b>	<b>4,105.3</b>	<b>-20.1</b>	<b>-0.5%</b>
<b>Positions</b>								
Permanent Full Time	1,123	1,194	1,194	1,204	1,245	1,223	-22	-1.8%
Permanent Part Time	12	10	10	10	10	10	0	0.0%
Non Permanent	26	25	25	31	29	30	1	3.4%